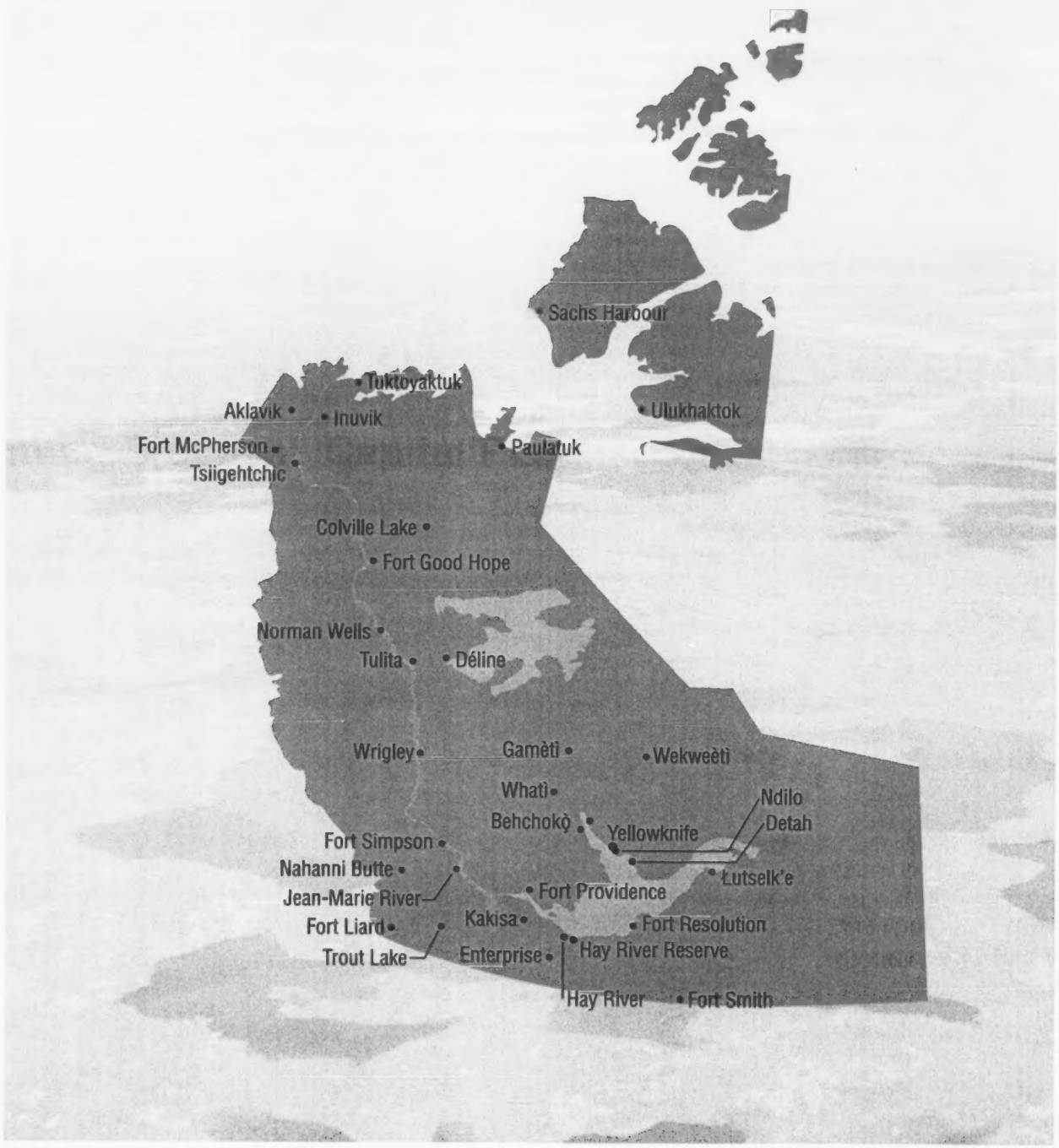
Capital Estimates

2009-2010

NORTHWEST TERRITORIES

Northwest Territories

Northwest Territories



Capital Estimates

2009-2010

NORTHWEST TERRITORIES

Prepared By:
The Financial Management Board Secretariat
Department of the Executive
under the direction of the
Financial Management Board

2nd Session of the 16th Legislative Assembly
October 2008
Yellowknife, Northwest Territories

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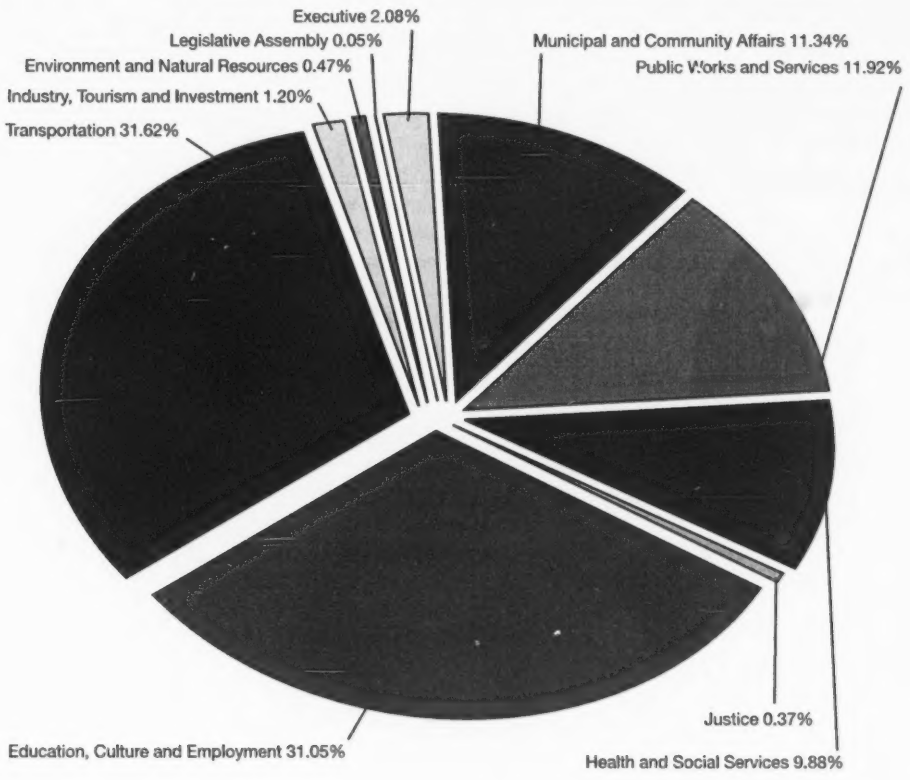
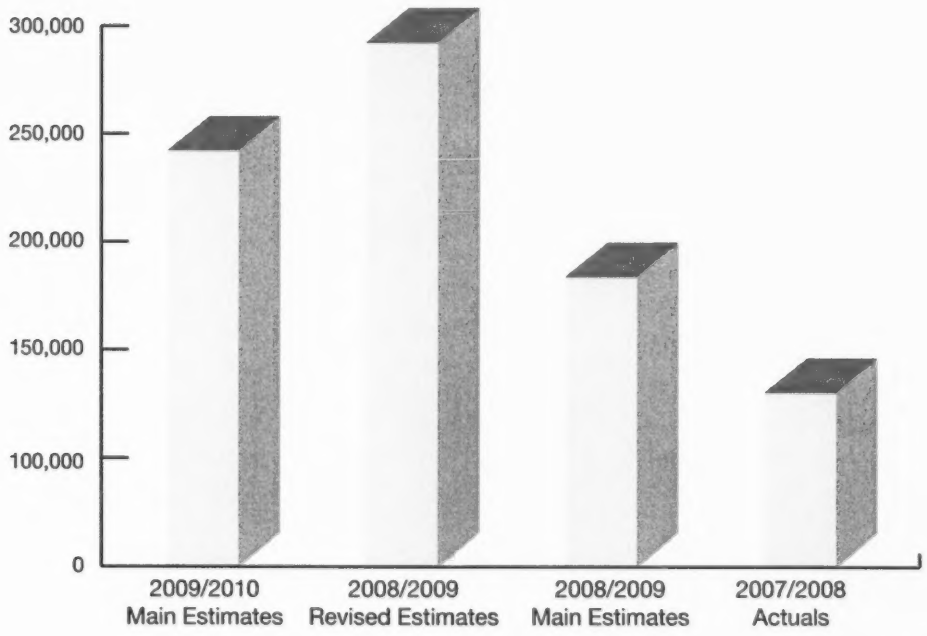
INTRODUCTION

The Capital Estimates provide a summary, by department and activity, of how much the Government is planning to invest in or contribute to infrastructure assets during the 2009-2010 fiscal year. The infrastructure investment authority is being requested only for the 2009-2010 year, therefore only those projects that require funding in 2009-2010 are included in the Activity Summaries.

The Legislative Assembly is being requested to appropriate funds at the departmental level, as detailed in the Capital Estimates, for infrastructure investment expenditures for the fiscal year ending March 31, 2010.

The approval of the Capital Estimates during the Fall Session of the Legislative Assembly will allow for better planning for both the GNWT and contractors. This will allow the tendering process to begin sooner, contractors can fit projects into their schedule, encouraging more bidders and therefore obtain the greatest level of interest and competition possible before contractors have already filled their order books for the summer construction season.


Executive 2.08%
Legislative Assembly 0.05%
Environment and Natural Resources 0.47%
Industry, Tourism and Investment 1.20%
Transportation 31.62%
Municipal and Community Affairs 11.34%
Public Works and Services 11.92%
Justice 0.37%
Health and Social Services 9.88%
Education, Culture and Employment 31.05%


300,000
250,000
200,000
150,000
100,000
0
2009/2010 Main Estimates
2008/2009 Revised Estimates
2008/2009 Main Estimates
2007/2008 Actuals

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	221,925	246,837	151,880	109,146
Small Capital Projects	12,462	16,977	11,531	9,960
Information Technology Projects	13,229	27,927	14,556	9,078
Total Infrastructure Investment Summary	247,616	291,741	177,967	128,184
Allocated to:				
Tangible Capital Assets	201,031	203,458	140,442	98,302
Infrastructure Contributions	46,585	88,283	37,525	29,882
	247,616	291,741	177,967	128,184

SUMMARY OF INFRASTRUCTURE INVESTMENT BY DEPARTMENT

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Tangible Capital Assets				
Legislative Assembly	130	540	540	475
Executive	5,152	12,340	7,500	2,884
Finance	-	-	-	-
Municipal and Community Affairs	16	5,505	1,421	4,293
Public Works and Services	29,525	19,973	12,159	15,755
Health and Social Services	24,474	46,209	32,414	8,365
Justice	921	3,005	1,370	312
Education, Culture and Employment	60,878	46,597	24,508	27,138
Transportation	75,806	63,350	56,437	34,011
Industry, Tourism and Investment	2,961	3,489	2,328	1,148
Environment and Natural Resources	1,168	2,450	1,765	3,921
Total Tangible Capital Assets	**201,031**	**203,458**	**140,442**	**98,302**
Infrastructure Contributions				
Municipal and Community Affairs	28,074	71,699	33,575	27,720
Education, Culture and Employment	16,011	13,584	3,950	2,162
Transportation	2,500	3,000	-	-
Infrastructure Contributions	**46,585**	**88,283**	**37,525**	**29,882**
TOTAL INFRASTRUCTURE INVESTMENT	**247,616**	**291,741**	**177,967**	**128,184**

SUMMARY OF 2009-2010 INFRASTRUCTURE INVESTMENT

(thousands of dollars)

	Tangible Capital Assets	Infrastructure Contributions	Total
Legislative Assembly	130	-	130
Executive	5,152	-	5,152
Finance	-	-	-
Municipal and Community Affairs	16	28,074	28,090
Public Works and Services	29,525	-	29,525
Health and Social Services	24,474	-	24,474
Justice	921	-	921
Education, Culture and Employment	60,878	16,011	76,889
Transportation	75,806	2,500	78,306
Industry, Tourism and Investment	2,961	-	2,961
Environment and Natural Resources	1,168	-	1,168
TOTAL INFRASTRUCTURE INVESTMENT	**201,031**	**46,585**	**247,616**

(thousands of dollars)

Department	Total Prior Year Cost	2009-2010	2010-2011	2011-2012	Future Years	Total
Summary						
Legislative Assembly	-	130	-	-	-	130
Financial Management Board Secretariat	15,683	5,152	1,100	500	-	22,435
Municipal and Community Affairs	44,739	28,090	28,000	28,000	56,000	184,829
Public Works and Services	26,043	29,525	20,875	5,085	-	81,528
Health and Social Services	36,907	24,474	7,353	5,800	35,180	109,714
Justice	-	921	-	-	-	921
Education, Culture and Employment	46,176	76,889	47,896	28,816	40,697	240,474
Transportation	63,118	78,306	56,653	57,521	46,436	302,034
Industry, Tourism and Investment	1,265	2,961	2,340	1,875	205	8,646
Environment and Natural Resources	275	1,168	210	85	-	1,738
	234,206	247,616	164,427	127,682	178,518	952,449
Tangible Capital Assets	176,916	201,031	129,877	98,632	121,868	728,324
Infrastructure Contributions	57,290	46,585	34,550	29,050	56,650	224,125
	234,206	247,616	164,427	127,682	178,518	952,449

LEGISLATIVE ASSEMBLY

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	270	270	398
Small Capital Projects	130	270	270	77
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	130	540	540	475
Allocated to:				
Tangible Capital Assets	130	540	540	475
Infrastructure Contributions	-	-	-	-
	130	540	540	475

OFFICE OF THE CLERK

Activity Description

The Office of the Clerk includes:

Clerk's Office – Manages and directs the Legislative Assembly office.

Deputy Clerk's Office – Provides advice and support to the Speaker and Members on procedural and administrative matters. In addition, this office is responsible for providing visitor services, public information about the Legislative Assembly and language services.

Corporate Services – Provides financial management, human resource and administrative support to the Legislative Assembly and is responsible for the overall management of the Legislative Assembly Building and its facilities.

Research, Information and Library Services – Provides research services to the Speaker, individual Members, standing and special committees and the Clerk and provides information and reference services through the Legislative and Branch Libraries.

Session – Provides funding for the administration of session and the provision of the Hansard service.

Committee Meetings – Provides funding for the administration of all standing and special committees of the Legislative Assembly

OFFICE OF THE CLERK

Infrastructure Investment Summary

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	270	270	398
Small Capital Projects	130	270	270	77
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	130	540	540	475
Allocated to:				
Tangible Capital Assets	130	540	540	475
Infrastructure Contributions	-	-	-	-
	130	540	540	475

OFFICE OF THE CLERK

Project Listing

Description	Asset Location	Asset Classification	Type Indicator
Project Listing			
Security System Upgrade	Yellowknife	Territorial	TCA
Exterior Door Replacement	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

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FINANCIAL MANAGEMENT BOARD
SECRETARIAT

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	5,152	12,270	7,500	2,884
Total Infrastructure Investment Summary	5,152	12,270	7,500	2,884
Allocated to:				
Tangible Capital Assets	5,152	12,270	7,500	2,884
Infrastructure Contributions	-	-	-	-
	5,152	12,270	7,500	2,884

DIRECTORATE

Activity Description

The Directorate includes the Office of the Secretary of the Financial Management Board/Comptroller General, the Office of the Chief Information Officer and the Policy and Planning Divisions.

The Office of the Secretary of the Financial Management Board/Comptroller General conducts the duties and responsibilities as described in the *Financial Administration Act*, directs the support of the Financial Management Board and provides financial and administrative leadership for the Government of the Northwest Territories.

The Office of the Chief Information Officer is the lead for the advancement of an effective, comprehensive and current strategy for the development, management and utilization of the government's information resources in a manner that supports the government's strategic business goals and operational needs.

The Policy and Planning Division is responsible for developing and maintaining departmental policies, the department's budget management program, records management program, the provision of information systems and information management support for the department and coordinating the FMB Secretariat's involvement with the self-government and devolution processes.

DIRECTORATE

Infrastructure Investment Summary

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	5,152	12,270	7,500	2,884
Total Infrastructure Investment Summary	5,152	12,270	7,500	2,884
Allocated to:				
Tangible Capital Assets	5,152	12,270	7,500	2,884
Infrastructure Contributions	-	-	-	-
	5,152	12,270	7,500	2,884

DIRECTORATE

Project Listing

Description	Asset Location	Asset Classification	Type Indicator
Project Listing			
Electronic Records and Document Management System	Yellowknife	Territorial	TCA
Security Infrastructure Tools and Improvements	Yellowknife	Territorial	TCA
Financial Information System	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

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Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

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MUNICIPAL AND COMMUNITY AFFAIRS

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	28,090	67,578	30,714	31,983
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	28,090	67,578	30,714	31,983
Allocated to:				
Tangible Capital Assets	16	5,505	1,421	4,293
Infrastructure Contributions	28,074	62,073	29,293	27,690
	28,090	67,578	30,714	31,983

REGIONAL OPERATIONS

Activity Description

Regional Offices are responsible for the coordination and delivery of many of the Department's programs and services to community governments.

Regional staff provide advice and support to community governments on a range of issues. They advise community governments on governance, budgeting, debt recovery, financial reporting and other activities to support the use of sound management and financial practices. They also support communities in the development of community capital investment planning, project management and the operation and maintenance of community infrastructure and equipment.

Assistant Fire Marshals participate in training activities, local inspections and investigations.

Regional lands staff assist community governments with community land administration and planning activities and administer leases for Commissioner's lands.

REGIONAL OPERATIONS

Infrastructure Investment Summary

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	28,090	67,578	30,714	31,983
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	28,090	67,578	30,714	31,983
Allocated to:				
Tangible Capital Assets	16	5,505	1,421	4,293
Infrastructure Contributions	28,074	62,073	29,293	27,690
	28,090	67,578	30,714	31,983

REGIONAL OPERATIONS

Project Listing

Description	Asset Location	Asset Classification	Type Indicator
Project Listing			
Formula Funding	All	Community	IC
Bundled Water Treatment Plants	Aklavik		
	Behchokǫ̀		
	Délı̨ne		
	Tuktoyaktuk		
	Ulukhaktok	Community	IC
Water/Sewer Main Replacement	Behchokǫ̀	Community	IC
Gym	Nahanni Butte	Community	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

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Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

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PUBLIC WORKS AND SERVICES

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	27,430	16,556	9,911	13,132
Small Capital Projects	1,020	1,327	598	1,176
Information Technology Projects	1,075	2,090	1,650	1,447
Total Infrastructure Investment Summary	29,525	19,973	12,159	15,755
Allocated to:				
Tangible Capital Assets	29,525	19,973	12,159	15,755
Infrastructure Contributions	-	-	-	-
	29,525	19,973	12,159	15,755

ASSET MANAGEMENT

Activity Description

The Asset Management activity is responsible for the planning, design, construction, operation and maintenance of buildings and works throughout the Northwest Territories on behalf of government departments. Regional offices manage the delivery of maintenance and construction services, ensuring that client needs are met and facility lifetime costs are minimized. Headquarters supports the regions by providing facility programming, technical expertise for program and design standards, facility evaluations, granular materials planning and coordination, procurement support, and support for safe drinking water initiatives.

Electrical/Mechanical Inspection Services is responsible for the administration and regulation of electrical, elevator, boiler, and pressure vessel and gas safety. This task protects the public in these areas by ensuring that all installations are constructed, all equipment is approved, and all workers are certified in accordance with the various codes and NWT Acts.

This activity also includes the planning, acquisition and management of general office space for the GNWT, including leases, and the disposal of the GNWT's surplus real property assets.

The role of Contracting and Procurement Services is to monitor and provide advice with respect to GNWT and PWS policies, procedures and standards related to contracting. This includes contracts for construction, the acquisition of goods and services, architectural/engineering consulting, and the acquisition of real property.

The building infrastructure Risk Management and Safety Program addresses the Wood Pile Remediation Program and the Deferred Maintenance Initiative. This activity is focused on assessing the condition of key GNWT building infrastructure and identifying and undertaking remedial work to ensure that buildings continue to be safe for occupancy, and to ensure that critical deferred maintenance items are addressed to maximize the useful life of these assets.

ASSET MANAGEMENT

Infrastructure Investment Summary

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	17,000	5,602	5,000	1,708
Small Capital Projects	220	797	468	813
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	17,220	6,399	5,468	2,521
Allocated to:				
Tangible Capital Assets	17,220	6,399	5,468	2,521
Infrastructure Contributions	-	-	-	-
	17,220	6,399	5,468	2,521

ASSET MANAGEMENT

Project Listing

Description	Asset Location	Asset Classification	Type Indicator
Project Listing			
GNWT Multi-Use Facility and Records Storage Facility	Inuvik	Regional	TCA
Laing Building - L3 HVAC Upgrade	Yellowknife	Territorial	TCA
Focus on Deferred Maintenance	Various	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

TECHNOLOGY SERVICE CENTRE

Activity Description

The Technology Service Centre (TSC) is responsible for providing information technology support and services to meet the business objectives of the GNWT, including delivering programs to NWT residents and maximizing the effectiveness of GNWT employees.

Primary TSC services include computer workstation upgrades and support, electronic mail, file management, Internet access, and application hosting. The foundation for these services is the Wide Area Network managed by the TSC. All services are provided to GNWT departments, while schools, colleges, health authorities, boards, and agencies throughout the GNWT received a subset of these services.

TECHNOLOGY SERVICE CENTRE

Infrastructure Investment Summary

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	6,000	1,300	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	1,075	2,090	1,650	1,447
Total Infrastructure Investment Summary	7,075	3,390	1,650	1,447
Allocated to:				
Tangible Capital Assets	7,075	3,390	1,650	1,447
Infrastructure Contributions	-	-	-	-
	7,075	3,390	1,650	1,447

TECHNOLOGY SERVICE CENTRE

Project Listing

Description	Asset Location	Asset Classification	Type Indicator
Project Listing			
New Computer Data Centre	Yellowknife	Territorial	TCA
Infrastructure Upgrades	Territorial	Territorial	TCA
Network Monitoring Tools	Territorial	Territorial	TCA
Storage Sub-System Replacement	Territorial	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

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PETROLEUM PRODUCTS DIVISION

Activity Description

The Petroleum Products Division (PPD) purchases, transports, and stores the annual requirements for petroleum products in NWT communities not served by the private sector. The products are then sold to residents of the communities through local contractors, who are paid a commission.

The PPD has its administrative headquarters in Fort Simpson, with responsibilities for credit, invoicing, collections and financial planning. Operations oversees PPD functions in the communities and manages local delivery contractors. Operations determines resupply quantities, provides quality control, capital standards and planning, as well as environmental management.

PPD has entered into a Fuel Management Services Agreement with the Northwest Territories Power Corporation (NTPC) whereby PPD will supply NTPC with all its fuel requirements and manage and operate its tank farms in 20 communities across the NWT.

Under this service agreement, PPD:

- Provides NTPC with all required fuel volumes
- Provides all required tank farm maintenance

PETROLEUM PRODUCTS DIVISION

Infrastructure Investment Summary

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	4,430	9,654	4,911	11,424
Small Capital Projects	800	530	130	363
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	5,230	10,184	5,041	11,787
Allocated to:				
Tangible Capital Assets	5,230	10,184	5,041	11,787
Infrastructure Contributions	-	-	-	-
	5,230	10,184	5,041	11,787

PETROLEUM PRODUCTS DIVISION

Project Listing

Description	Asset Location	Asset Classification	Type Indicator
Project Listing			
Truck Storage Building	Colville Lake	Community	TCA
Fuel Delivery Vehicle	Déline	Community	TCA
Tank Farm - Code Upgrade and Aviation Facility	Déline	Community	TCA
Tank Farm - Capacity Increase/Code Upgrade	Fort Good Hope	Community	TCA
Fuel Delivery Vehicle	Holman	Community	TCA
Tank Farm Piping	Holman	Community	TCA
Tank Farm - Construction	Łutselk'e	Community	TCA
Tank Farm - Code Upgrades/Replace Dispensers	Wrigley	Community	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

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HEALTH AND SOCIAL SERVICES

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	19,037	34,653	28,537	5,467
Small Capital Projects	181	181	181	15
Information Technology Projects	5,256	11,375	3,696	2,883
Total Infrastructure Investment Summary	24,474	46,209	32,414	8,365
Allocated to:				
Tangible Capital Assets	24,474	46,209	32,414	8,365
Infrastructure Contributions	-	-	-	-
	24,474	46,209	32,414	8,365

HEALTH SERVICES PROGRAMS

Activity Description

Authorities provide services to eligible northern residents in areas such as inpatient and outpatient services, public health and chronic care. Pursuant to the *Hospital Insurance and Health and Social Services Administration Act,* Authorities are established to operate, manage and control facilities, programs and services including, but not limited to, the following:

Funding for primary, secondary and emergency care, provided in NWT hospitals.

Funding for primary care or "first contact" care provided through a system of health centres located throughout the NWT.

Payment for insured hospital services provided outside the NWT to persons registered with the NWT Health Care Plan.

Provides eligible residents, through the NWT Health Care Plan, with coverage for insured physician services inside and outside the NWT.

The Department and Authorities manage funding for medical equipment under $50,000.

HEALTH SERVICES PROGRAMS

Infrastructure Investment Summary

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	14,437	11,029	9,112	3,924
Small Capital Projects	-	-	-	-
Information Technology Projects	1,566	8,043	3,696	2,807
Total Infrastructure Investment Summary	16,003	19,072	12,808	6,731
Allocated to:				
Tangible Capital Assets	16,003	19,072	12,808	6,731
Infrastructure Contributions	-	-	-	-
	16,003	19,072	12,808	6,731

HEALTH SERVICES PROGRAMS

Project Listing

Description	Asset Location	Asset Classification	Type Indicator
Project Listing			
Health Centre - Fort Smith	Fort Smith	Regional	TCA / PS
Consolidated Primary Care Clinic - Yellowknife	Yellowknife	Regional	TCA
Stanton Territorial Hospital - Technical Upgrades	Yellowknife	Territorial	TCA
Electronic Medical Records (EMR)	Territorial	Territorial	TCA
Interoperable Electronic Health Record (iEHR)	Territorial	Territorial	TCA
Federal Funding (Long Term Reform): Workspace Shortfall	Territorial	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

COMMUNITY HEALTH PROGRAMS

Activity Description

Programs are delivered outside health facilities and include institutional care, assisted living, counseling, intervention and health promotion. This program provides:

- Funding to the Authorities for community social service workers, in the areas of prevention, assessment, early intervention, counseling and treatment services related to children, youth and families. The Division is also responsible for planning and development of appropriate approaches to issues such as Early Childhood Development, Disabilities, Seniors, and Federal Wellness Initiatives.

- A broad range of prevention, assessment, intervention, counseling and treatment programs and services to children and families, in compliance with the *Child and Family Services Act* and the *Adoption Act.*

- Funding for long-term care facilities, including group homes and residential care, inside and outside the NWT, and coordination of children and adult southern placements.

- Funding to Authorities to enable individuals with special living requirements to stay in their homes as long as possible. In accordance with legislation and policy, the Department maintains the ability to respond to the needs of persons requiring assisted decision-making through the Office of the Public Guardian.

- Funding to Authorities and health care and social service providers to provide community programs and services to eligible NWT residents for:

  - promotion, prevention, assessment, treatment and rehabilitation services for addictions, mental health, disabilities, chronic illnesses, and seniors;
  - services designed to assist living in the home;
  - emotional and social problems such as suicide, homelessness, and dealing with residential school issues; and
  - emergency shelters and counseling services for victims of spousal assault and other forms of family violence.

- Health Promotion provides resources and professional assistance to community-based programs that encourage healthy lifestyles and healthy children.

COMMUNITY HEALTH PROGRAMS

Infrastructure Investment Summary

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	4,600	23,624	19,425	1,543
Small Capital Projects	181	181	181	15
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	4,781	23,805	19,606	1,558
Allocated to:				
Tangible Capital Assets	4,781	23,805	19,606	1,558
Infrastructure Contributions	-	-	-	-
	4,781	23,805	19,606	1,558

COMMUNITY HEALTH PROGRAMS

Project Listing

Description	Asset Location	Asset Classification	Type Indicator
Project Listing			
Northern Lights Special Care Home	Fort Smith	Territorial	TCA
Woodland Manor	Hay River	Regional	TCA
Adult Supportive Living	Hay River	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

PROGRAM DELIVERY SUPPORT

Activity Description

Program Delivery Support provides a system-wide focus and assistance in the delivery of health and social service programs.

Information Systems is responsible for implementing and maintaining appropriate systems technology throughout the HSS System. The Division is also responsible for providing leadership and direction in information management, information technology and support services for the Department.

Human Resources includes various recruitment and retention activities to develop, recruit and retain front line service providers. Human Resources also includes various Department-wide employee services and benefits.

Health Services Administration (HSA) is responsible for the collection and administration of Insured Services, Non-Insured Health Benefits, Vital Statistics, Health Management Information System, health benefits and registration. The HSA office ensures effective program and service delivery across the NWT health care system.

The Population Health Division is responsible for health promotion, health protection and Disease Registries. Under the guidance of the Director, each program area is assigned to a "team" that provides specific functions in support of the Department's and the Authorities' mandates. The Director holds the statutory appointments of Chief Medical Health Officer and Registrar of Disease Registries. The Division is also responsible for out-of-territories hospitals, physician negotiations as well as physician services in and out of the NWT, acute and long term care planning, homecare, seniors and persons with disabilities, rehabilitation, community health nursing, maternal and child health, and oral health.

Authority Administration are those portions of Authorities' activities associated with management and administration.

PROGRAM DELIVERY SUPPORT

Infrastructure Investment Summary

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	3,690	3,332	-	76
Total Infrastructure Investment Summary	3,690	3,332	-	76
Allocated to:				
Tangible Capital Assets	3,690	3,332	-	76
Infrastructure Contributions	-	-	-	-
	3,690	3,332	-	76

PROGRAM DELIVERY SUPPORT

Project Listing

Description	Asset Location	Asset Classification	Type Indicator
Project Listing			
NWT Wide Picture Archive and Communications System (PACS)	Territorial	Territorial	TCA
NWT Telespeech	Territorial	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

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JUSTICE

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	921	1,593	1,140	312
Information Technology Projects	-	129	-	-
Total Infrastructure Investment Summary	921	1,722	1,140	312
Allocated to:				
Tangible Capital Assets	921	1,722	1,140	312
Infrastructure Contributions	-	-	-	-
	921	1,722	1,140	312

COMMUNITY JUSTICE AND CORRECTIONS

Activity Description

This activity is comprised of two divisions; Community Justice and Corrections.

The Corrections Division administers the following tasks:

- Adult Facilities - providing safe custody and detention for adults
- Young Offender Facilities - providing safe custody and detention for young offenders
- Community Corrections - probation and parole
- Custodial Placement Programs - includes wilderness camps
- Corrections Administration
- Culturally relevant programs in the facilities in support of rehabilitation.

The Community Justice Division has the responsibility to provide community justice development, including the promotion and establishment of programs to prevent crime within the communities through greater community participation and control. The division provides communities with contribution funding to enable the direct control and development of community-based projects in the areas of restorative justice, victim services and community policing. The *Victims of Crime Act* is administered in this division. There is also contribution funding available to support initiatives for Victims of Crime.

COMMUNITY JUSTICE AND CORRECTIONS

Infrastructure Investment Summary

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	921	1,593	1,140	312
Information Technology Projects	-	129	-	-
Total Infrastructure Investment Summary	921	1,722	1,140	312
Allocated to:				
Tangible Capital Assets	921	1,722	1,140	312
Infrastructure Contributions	-	-	-	-
	921	1,722	1,140	312

COMMUNITY JUSTICE AND CORRECTIONS

Project Listing

Description	Asset Location	Asset Classification	Type Indicator
Project Listing			
SMCC - Fire Suppression	Hay River	Territorial	TCA
River Ridge - Secure Stainless Bathroom and Fixtures	Fort Smith	Territorial	TCA
SMCC - Update Secure Cells	Hay River	Territorial	TCA
Inuvik Young Offender Facility - Foundation Issues	Inuvik	Territorial	TCA
North Slave Adult Facility - Flooring Replacement	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

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EDUCATION, CULTURE AND EMPLOYMENT

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	73,914	57,663	26,644	27,273
Small Capital Projects	2,225	2,118	1,314	1,621
Information Technology Projects	750	400	500	406
Total Infrastructure Investment Summary	76,889	60,181	28,458	29,300
Allocated to:				
Tangible Capital Assets	60,878	46,597	24,508	27,138
Infrastructure Contributions	16,011	13,584	3,950	2,162
	76,889	60,181	28,458	29,300

ADVANCED EDUCATION AND CAREERS

Activity Description

The College and Career Development Division provides a range of programs and services related to employment development, education for adults and employment standards.

The College Services Unit supports Aurora College to develop, deliver, and evaluate a variety of adult and postsecondary education and training programs. The Unit also supports various community and territorial literacy initiatives.

The Apprenticeship, Trades and Occupations Unit works closely with industry and Aurora College to provide apprenticeship training and certification in a number of trades and occupations. It also negotiates and monitors training and employment provisions of socio-economic agreements.

The Career and Employment Development Unit plays a major role in coordinating partnerships for expanding employment opportunities and increasing participation in the workforce. It provides support to industry to ensure that the scope and delivery of programs meet regional needs. Career Centres in the regions offer career counselling, needs assessment, education planning, workshops, resource libraries, career and labour market information, and career fairs.

The Employment Standards Office administers the *Employment Standards Act* while independent adjudicators handle complaints from employees and employers regarding non-compliance with this legislation.

Regional Operations are responsible for managing area offices for apprenticeship, career and employment development as well as income security programs. Regional offices also provide early childhood program support on behalf of the Early Childhood and School Services Division.

ADVANCED EDUCATION AND CAREERS

Infrastructure Investment Summary

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	9,118	2,300	8,213
Small Capital Projects	1,345	419	330	766
Information Technology Projects	750	400	400	400
Total Infrastructure Investment Summary	2,095	9,937	3,030	9,379
Allocated to:				
Tangible Capital Assets	1,845	9,687	2,780	8,879
Infrastructure Contributions	250	250	250	500
	2,095	9,937	3,030	9,379

ADVANCED EDUCATION AND CAREERS

Project Listing

Description	Asset Location	Asset Classification	Type Indicator
Project Listing			
Aurora College - Cat 950B Loader	Fort Smith	Territorial	TCA
Aurora College - Cat 140G Grader	Fort Smith	Territorial	TCA
Aurora College - Ford LTL9000 Dump Truck	Fort Smith	Territorial	TCA
Inuvik Campus Storage - Replacement	Inuvik	Territorial	TCA
Lahm Ridge Tower Office Minor Renovations	Yellowknife	Territorial	TCA
Case Management Administration System Enhancements	Territorial	Territorial	TCA
Capital Infrastructure for Colleges	Various	Territorial	IC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

EDUCATION AND CULTURE

Activity Description

The Early Childhood and School Services Division is responsible for the development of direction, standards, support programs and curriculum for children from early childhood through to the end of grade 12. The Early Childhood Development Program licenses, monitors and funds early childhood programs. The Division works to ensure teaching standards are maintained and conducts curriculum review, revision, or replacement, as appropriate. It also supports school staff to implement the Inclusive Schooling Directive and the Aboriginal Language and Culture Based Education Directive.

The Education Operations and Development Division supports, monitors and reviews operations and service delivery by education authorities responsible for K-12 education. The Division administers the certification of teachers and principals, supports professional development and manages student records.

The NWT Public Library System acquires, catalogues and provides public access to books, videos and other information resources in all Official Languages through a NWT-wide public library system. It distributes library materials to libraries across the NWT, provides professional and technical support to community libraries, and operates virtual libraries in communities with no public library. It provides the automated library system for the NWT Library Network that provides service to community libraries, the Legislative Library, Aurora College libraries, Aurora Research Institute Library and PWNHC Reference Library. It also participates in literacy initiatives and coordinates programming for community libraries.

The Culture and Heritage Division has responsibilities for enhancing the arts, culture and heritage of the NWT in partnership with community, regional and national organizations. The Community Programs Section provides support to community museums, cultural organizations, cultural projects, artists and arts organizations. The NWT Cultural Places Section participates in land use regulatory processes and administers archaeological permits. It also delivers the Geographic Names Program and the Historic Places Initiative. The NWT Archives identifies, acquires, preserves and makes accessible government records and other records of historic significance. The Museum Operations Section works with communities to collect, preserve, document, study, exhibit and educate the public about artifacts, specimens and works of art significant to the culture and heritage of the Northwest Territories.

The Official Languages Division is responsible for supporting the acquisition, maintenance and revitalization of Official Aboriginal languages in the NWT and for overseeing the delivery of GNWT services in French. The Division supports Aboriginal and French broadcasting in the NWT. Funding for language development activities is provided on an annual basis through contribution agreements with official languages organizations in the NWT. Other programs are delivered in partnership with various agencies and organizations.

EDUCATION AND CULTURE

Infrastructure Investment Summary

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	73,914	48,545	24,344	19,060
Small Capital Projects	880	1,699	984	855
Information Technology Projects	-	-	100	6
Total Infrastructure Investment Summary	74,794	50,244	25,428	19,921
Allocated to:				
Tangible Capital Assets	59,033	36,910	21,728	18,259
Infrastructure Contributions	15,761	13,334	3,700	1,662
	74,794	50,244	25,428	19,921

EDUCATION AND CULTURE

Project Listing

Description	Asset Location	Asset Classification	Type Indicator
Project Listing			
Chief T'Selehye School - Replacement	Fort Good Hope	Community	TCA
Diamond Jenness School Renovation	Hay River	Community	TCA / PS
Sir Alexander Mackenzie & Samuel Hearne Secondary School Replacement	Inuvik	Community	TCA
K'alemi Dene School - Replacement	N'dilo	Community	TCA
Jean Wetrade School	Gameti	Community	TCA
Thomas Simpson School - Boiler Replacement	Fort Simpson	Community	TCA
Bompass Elementary School - Boiler Replacement	Fort Simpson	Community	TCA
PWNHC Gallery Redevelopment	Yellowknife	Territorial	TCA
PWNHC Gallery Lighting Systems	Yellowknife	Territorial	TCA
Ecole St. Joseph - Renovation	Yellowknife	Community	IC
William McDonald School Roof Repairs	Yellowknife	Community	IC
High School Career and Technology Studies	Various	Territorial	IC
Capital Infrastructure for Community Libraries	Various	Territorial	IC
Capital Infrastructure for Community Museums	Various	Territorial	IC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

TRANSPORTATION

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	72,584	59,976	51,102	28,643
Small Capital Projects	5,062	5,520	4,625	4,844
Information Technology Projects	660	854	710	524
Total Infrastructure Investment Summary	78,306	66,350	56,437	34,011
Allocated to:				
Tangible Capital Assets	75,806	63,350	56,437	34,011
Infrastructure Contributions	2,500	3,000	-	-
	78,306	66,350	56,437	34,011

AIRPORTS

Activity Description

The purpose of the Airports Program is to provide airport facilities and services and to encourage and support the provision of regular, safe, cost-effective and reliable air services. The Department is responsible for the maintenance, operation, and rehabilitation and upgrading of airports.

The Department operates 27 airports in the Northwest Territories, of which one is a Gateway hub, (Yellowknife), two are Regional hubs, (Norman Wells and Inuvik), and the remaining 24 are community airports. Connected with the Airports Program, the Department maintains a close watch over air transportation legislation, regulation and policy activities of other governments, overall trends in air transportation safety, costs, infrastructure technology development/change and opportunities for partnership to finance the improvement of airport infrastructure.

There are four areas of program support:

Management
Program Development
Operations
Facilities

AIRPORTS

Infrastructure Investment Summary

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	15,260	14,884	13,500	137
Small Capital Projects	1,658	2,156	1,700	1,623
Information Technology Projects	185	-	-	-
Total Infrastructure Investment Summary	17,103	17,040	15,200	1,760
Allocated to:				
Tangible Capital Assets	17,103	17,040	15,200	1,760
Infrastructure Contributions	-	-	-	-
	17,103	17,040	15,200	1,760

AIRPORTS

Project Listing

Description	Asset Location	Asset Classification	Type Indicator
Project Listing			
Runway Extension & Lighting	Fort Good Hope	Community	TCA
Ft Good Hope Rehab ATB	Fort Good Hope	Community	TCA
Snowblower,Airports	Fort McPherson	Community	TCA
Runway Extension & Lighting	Fort McPherson	Community	TCA
Plow Truck, Airports	Fort Simpson	Community	TCA
Plow Truck, Airports	Fort Smith	Community	TCA
Airport Sand Storage Building New	Hay River	Regional	TCA
Loader, Airports	Norman Wells	Community	TCA
Conversion to Alternate Energy Source	Norman Wells	Regional	TCA
Runway Extension & Lighting	Tulita	Community	TCA
Runway 15-33 Overlay (ACAP), B&C Taxi	Yellowknife	Territorial	TCA
Airport Combined Services Building	Yellowknife	Territorial	TCA
Water Truck, Airports	Various	Regional	TCA
Runway Condition Reporting	Territorial	Territorial	TCA
Runway Stabilization	Various	Community	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

MARINE

Activity Description

The purpose of the Marine Program is to provide safe and reliable ferry crossing services on the highway system. The Department is responsible for the planning, safety, operation and maintenance of the vessels and support facilities at the ferry crossings. The Department also provides comments and advice on other marine transportation initiatives.

The Department provides ferry services at five river crossings where the territorial all-weather highways traverse waterways. Connected with the Ferries Program, the Department maintains a close watch over federal marine legislation, regulation and policy activities.

There are three areas of program support:

Management
Maintenance and Refits
Operations

MARINE

Infrastructure Investment Summary

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	484	-	475
Small Capital Projects	470	430	430	849
Information Technology Projects	175	-	-	-
Total Infrastructure Investment Summary	645	914	430	1,324
Allocated to:				
Tangible Capital Assets	645	914	430	1,324
Infrastructure Contributions	-	-	-	-
	645	914	430	1,324

MARINE

Project Listing

Description	Asset Location	Asset Classification	Type Indicator
Project Listing			
Peel River Haul Out Area, Ferries	Fort McPherson	Territorial	TCA
Abraham Francis Ferry Refit -Engine/Gearboxes/Loading Ramps / Electronics	Fort McPherson	Territorial	TCA
Marine Passenger and Vehicle Tracking System	Territorial	Territorial	TCA
Ferry Rehabilitation Upgrades	Territorial	Territorial	TCA
Ferry Camp Energy Upgrades	Territorial	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

HIGHWAYS

Activity Description

The purpose of the Highways Program is to provide highway facilities and to encourage and support the provision of safe, reliable and cost-effective inter-community travel and road transportation services. The Department is responsible for operating, maintaining, rehabilitating and upgrading all highway infrastructures.

The Department maintains 2,200 kilometers of all-weather highways and 1,425 kilometers of seasonal winter roads. The Highway system also includes over 70 bridges and well over 3,000 culvert structures. Connected with the Highways Program, the Department monitors current trends in highway construction, engineering, safety, design and technology. The Department actively seeks new partnership opportunities with other governments and industry to finance the development of new highway infrastructure and to finance enhanced operations.

There are four key areas of program support:

Management
Winter Roads
Infrastructure
Operations

HIGHWAYS

Infrastructure Investment Summary

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	57,324	44,608	37,602	28,031
Small Capital Projects	1,909	2,012	1,795	2,101
Information Technology Projects	-	177	140	131
Total Infrastructure Investment Summary	59,233	46,797	39,537	30,263
Allocated to:				
Tangible Capital Assets	56,733	43,797	39,537	30,263
Infrastructure Contributions	2,500	3,000	-	-
	59,233	46,797	39,537	30,263

Committee Motion 81-16(2) Deletion of $1.4 Million from Highways Activity for Highway NO.5 KM 0–266, Chipseal Project Under the Department of Transportation (committee motion carried).

HIGHWAYS

Project Listing

Description	Asset Location	Asset Classification	Type Indicator
Project Listing			
Winter Road Realignment	Déline	Community	TCA
Access Road - Hay River Reserve	Hay River Reserve	Community	TCA
Access Road - Jean Marie River 27 km	Jean Marie River	Community	TCA
Hwy 1 Kakisa River Bridge Replacement km 169.8	Kakisa	Regional	TCA
Access Road Construction - Nahanni Butte	Nahanni Butte	Community	TCA
Trout Lake Winter Road	Trout Lake	Community	TCA
Mobile Equipment	Territorial	Territorial	TCA
Various Bridges Program	Territorial	Territorial	TCA
Various Highway Chipseal Overlay Program	Territorial	Territorial	TCA
Various Culvert Replacement Program	Territorial	Territorial	TCA
Hwy 5 km 0-266 Chipseal	Various	Regional	TCA
Hwy 6 km 0-90 Chipseal	Various	Regional	TCA
Mackenzie Valley Winter Road Bridge Program	Various	Regional	TCA
Hwy 7 km 0-254.1	Various	Regional	TCA
Mackenzie Valley Winter Road Grade Impovements	Various	Regional	TCA
Hwy 1 km 188-457	Territorial	Territorial	TCA
Hwy 3 km 239 - 338.9 Rehab	Territorial	Territorial	TCA
Hwy 4 km 0-69.2	Territorial	Territorial	TCA
Hwy 8 km 0-259	Territorial	Territorial	TCA
Mackenzie Hwy #1 Km 0 - 85 Widening	Territorial	Territorial	TCA
Tuktoyaktuk Gravel Access Road to Source 177	Tuktoyaktuk	Community	TCA
Hwy Maintenance Camps Energy Upgrades and Rehab-Safety	Territorial	Territorial	TCA
Upgrades to Sand/Salt Storage Compounds, Highways	Territorial	Territorial	TCA
Enhanced Safety Operations	Territorial	Territorial	TCA
Yellowknife City Bypass Road km 0 - km 5.3	Yellowknife	Community	IC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

Committee Motion 81-16(2) Deletion of $1.4 Million from Highways Activity for Highway NO.5 KM 0–266, Chipseal Project Under the Department of Transportation (committee motion carried).

ROAD LICENSING AND SAFETY

Activity Description

The purpose of the Road Licensing & Safety Program is to ensure the protection of public safety and the environment in all areas related to the use of motor vehicle and commercial vehicles.

The Department is responsible for the testing, registration and inspection of all drivers and vehicles that use the Territorial transportation network. The Department establishes and enforces the Acts, Regulations and Safety Codes that apply to drivers and motor vehicles including commercial motor carriers throughout the Territory.

Connected with the Road Licensing & Safety Program, the Department ensures the safe operation of all commercial vehicles through transportation legislation, inspections, regulations and policy activities. The Program ensures compliance with national policies and initiatives. The Program researches trends in highway transportation safety, technology development, and future opportunities for partnerships to ensure regulatory harmonization, implementation of new ideas and ensuring all drivers and vehicles are safe to share the roadways.

There are three areas of program support:

Management
Driver & Vehicle Licensing Program
Carrier & Inspections Program

ROAD LICENSING AND SAFETY

Infrastructure Investment Summary

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	1,025	922	700	271
Information Technology Projects	300	677	570	393
Total Infrastructure Investment Summary	1,325	1,599	1,270	664
Allocated to:				
Tangible Capital Assets	1,325	1,599	1,270	664
Infrastructure Contributions	-	-	-	-
	1,325	1,599	1,270	664

ROAD LICENSING AND SAFETY

Project Listing

Description	Asset Location	Asset Classification	Type Indicator
Project Listing			
Motor Vehicle Information System (MVIS) Replacement	Territorial	Territorial	TCA
Deh Cho Bridge Vehicle Clasification System	Territorial	Territorial	TCA
CVSA Inspection Shelter	Inuvik	Territorial	TCA
Self-weigh scale & Pull out - Hwy. #5	Various	Regional	TCA
Self-weigh scale & Pull out near Fort Simpson	Territorial	Territorial	TCA
CVSA Inspection Shelter & Lot Paving	Enterprise	Territorial	TCA
Hwy 3 Deh Cho Bridge Toll Infrastructure	Territorial	Territorial	TCA
Renovation of YK Issuing Office	Yellowknife	Community	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

INDUSTRY, TOURISM AND INVESTMENT

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	870	420	420	10
Small Capital Projects	2,091	3,069	1,908	1,138
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	2,961	3,489	2,328	1,148
Allocated to:				
Tangible Capital Assets	2,961	3,489	2,328	1,148
Infrastructure Contributions	-	-	-	-
	2,961	3,489	2,328	1,148

TOURISM AND PARKS

Activity Description

Tourism and Parks Activity is realized through programs and services activities in Tourism and Parks.

Tourism and Parks is responsible for developing, operating, and maintaining public tourism facilities including parks, visitor centres and interpretive displays and promotional signage. The Division also provides support for tourism marketing to NWT Tourism, the Destination Marketing Organization for the NWT; undertakes research projects to assist tourism industry stakeholders in business planning; provides tourism training support; and assists in product and infrastructure development, and strategic tourism planning.

TOURISM AND PARKS

Infrastructure Investment Summary

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	870	420	420	10
Small Capital Projects	2,091	3,069	1,908	1,138
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	2,961	3,489	2,328	1,148
Allocated to:				
Tangible Capital Assets	2,961	3,489	2,328	1,148
Infrastructure Contributions	-	-	-	-
	2,961	3,489	2,328	1,148

TOURISM AND PARKS

Project Listing

Description	Asset Location	Asset Classification	Type Indicator
Project Listing			
Reid Lake Territorial Park - Loop C - Group Camping	Territorial	Territorial	TCA
Twin Falls New Loop C Construction	Territorial	Territorial	TCA
Trail System Twin Falls	Territorial	Territorial	TCA
Hay River Campground -Day Use Building	Territorial	Territorial	TCA
Day Use Shelter - Little Buffalo River Park	Territorial	Territorial	TCA
Fort Providence Park - Cook Shelter	Territorial	Territorial	TCA
60 Parallel Improve drainage and landscaping	Territorial	Territorial	TCA
Queen Elizabeth Park - widen and Chipseal Park roads	Territorial	Territorial	TCA
Twin Falls - fence highway access to protect Park	Territorial	Territorial	TCA
Little Buffalo River Park -Road Upgrades	Territorial	Territorial	TCA
Queen Elizabeth Retrofit Parks office	Territorial	Territorial	TCA
Fort Providence Park - Group Camping Area	Territorial	Territorial	TCA
Highway 1&3 signage	Territorial	Territorial	TCA
Hay River Park - power group camping area beach	Territorial	Territorial	TCA
Mission Island Master Plan	Territorial	Territorial	TCA
Sambaa Deh Park - Gorge Viewpoint, & Pullout/Parking	Territorial	Territorial	TCA
Parks & Tourism Workshop	Various	Regional	TCA
Jak Park - Recreational Facilities	Territorial	Territorial	TCA
Jak Park Trails - North & South	Territorial	Territorial	TCA
Tsiigehtchic - Point Seperation Lookout	Territorial	Territorial	TCA
Uluhaktok - airport displays	Territorial	Territorial	TCA
Fred Henne Territorial Park - Prospectors Trail Boardwalk - 15m	Territorial	Territorial	TCA
Prelude Lake Territorial Park - Playground / Recreational equip 10 sq m	Territorial	Territorial	TCA
North Slave Maintenance Compound	Various	Regional	TCA
Visitor Information Centre 60 Parallel	Territorial	Territorial	TCA
Canol Do et'q Park	Territorial	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

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ENVIRONMENT AND NATURAL RESOURCES

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	95	-	2,210
Small Capital Projects	832	1,546	1,265	777
Information Technology Projects	336	809	500	934
Total Infrastructure Investment Summary	1,168	2,450	1,765	3,921
Allocated to:				
Tangible Capital Assets	1,168	2,450	1,765	3,921
Infrastructure Contributions	-	-	-	-
	1,168	2,450	1,765	3,921

CORPORATE MANAGEMENT

Activity Description

The Corporate Management activity consists of Directorate, Compliance, Policy, Legislation and Communications, Corporate Costs and Shared Services (Finance and Administration and Informatics).

Directorate includes the Deputy Minister and the Assistant Deputy Minister, operations. The directorate is responsible for the overall management and direction of Departmental legislation, policies, programs and activities in support of its mandate. The Directorate is also responsible for interagency and intergovernmental affairs, corporate management and providing overall strategic direction to the Department.

Compliance is responsible for the development and management of activities and programs related to the enforcement of ENR legislation, including officer training standards and operational procedures.

Policy, Legislation and Communications (PLC) provides policy, legislative, and strategic planning support to directorate, divisions and regions to enable the Department to provide an effective and coordinated response to environmental and natural resources management issues. The division coordinates Departmental input into lands, resources and self-government agreements. PLC is also responsible for coordinating Departmental input into lands, and water management processes as appropriate for the GNWT.

Corporate Costs capture Department-wide specific costs such as lease payments, vehicle and building maintenance and fuel.

Shared Services comprises Finance and Administration and Informatics, provides services to both the Department of Environment and natural Resources and the Department of Industry, Tourism and Investment.

Finance and Administration provides financial management services and delivering program support services. These services include budget development and control, authorizing financial transactions, financial reporting and delivering financial management training.

Informatics provides information management services to assist ENR and ITI in delivering their programs and services, improving research and decision support. Expertise is available in information systems management and support, records management coordination and, library services. Informatics also houses the NWT Centre for Geomatics, GNWT-wide service tasked with assisting the government in effectively managing its spatial and geographical data and to provide tools and services to improve data sharing and decision support across the GNWT.

CORPORATE MANAGEMENT

Infrastructure Investment Summary

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	336	267	-	343
Total Infrastructure Investment Summary	336	267	-	343
Allocated to:				
Tangible Capital Assets	336	267	-	343
Infrastructure Contributions	-	-	-	-
	336	267	-	343

CORPORATE MANAGEMENT

Project Listing

Description	Asset Location	Asset Classification	Type Indicator
Project Listing			
Licensing Information System - Phase II	Territorial	Territorial	TCA
Compliance Management Information System	Territorial	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

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WILDLIFE

Activity Description

The Wildlife Activity is responsible for maintaining productive populations of all native wildlife in their natural habitats, encouraging the wise use of wildlife populations and encouraging the active participationof northern residents in the management of wildlife resources. This activity consists of Wildlife Management and Protected Areas.

Wildlife Management initiatives assess and monitor the status and health of wildlife, habitat species at risk, and biodiversity. As well, this function coordinates initiatives that address impacts on wildlife from human activity, including cumulative effects monitoring and developing best management practices to reduce environmental impacts. Wildlife Management is also responsible for developing plans and programs that support the sustainable development of wildlife resources, including the administration of the sport fishery, maintaining a wildlife database, and preparing publications relating to wildlife management. Wildlife management provides support to resource user organizations to enable them to become more involved in wildlife management.

The Wildlife activity also works in cooperation with the Department of Industry, Tourism and Investment to provide expert advice, contacts and experience to support the traditional economy.

Protected Areas (PA) provides a secretariat function to implement the NWT Protected Areas Strategy (PAS) in partnership with Indian and Northern Affairs Canada, and Aboriginal, environmental and industry organizations. Environment and Natural Resources represents the GNWT on the PAS Sterring Committee; the alternate is the Department of Industry, Tourism and Investment.

WILDLIFE

Infrastructure Investment Summary

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	1,541
Small Capital Projects	402	677	485	476
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	402	677	485	2,017
Allocated to:				
Tangible Capital Assets	402	677	485	2,017
Infrastructure Contributions	-	-	-	-
	402	677	485	2,017

WILDLIFE

Project Listing

Description	Asset Location	Asset Classification	Type Indicator
Project Listing			
Boats - Patrol Boat	Fort Good Hope	Community	TCA
River Compound- Office/Warehouse	Inuvik	Community	TCA
Check Station - Canol Road	Various	Regional	TCA
Office/Warehouse - Upgrades	Sachs Harbour	Community	TCA

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FOREST MANAGEMENT

Activity Description

Forest Management is responsible for the stewardship of NWT forests through sustainable management of forest resources and forest fir management.

This activity consists of Program Management and Presuppression, Fire Suppression and Forest Resources.

Program Management provides overall direction and coordination for divisional programs. It includes leading development of the GNWT policy and legislative initiatives for forest management, financial planning, monitoring and reporting, contract administration and business planning. Other key areas are administration of regulatory processes for forest management, and divisional coordination of input to environmental assessment reviews.

Presuppression involves activities in advance of wildland fire occurrences. Presuppression is critical to effective wildland fire management. Key aspects include prevention, research, preparedness and detection. Prevention includes the identification and reduction of unwanted person-caused fires through education and community protection planning. Preparedness includes having in place personnel resources, aircraft, equipment, infrastructure and decision support requirements. The early detection of wildland fires assists in coordinating an appropriate management response.

Fire Suppression includes activities concerned with responding to a wildland fire following its dection. It includes daily planning for preparedness based on fire weather data, the assessment of fire events, analysis and prediction of fire behaviour, fire response planning, and the deployment of resources to fire events. Resources include aircraft and air operation support, fire crews working under the Incident Command System, equipment, and telecommunications to ensure reliable communications of Fireline and support personnel on all wildland fire incidents. Monitoring of fire response activities to ensure safety of personnel is also part of suppression.

Forest Resources provides for the sustainable management and administration of NWT forest resources. The functions of this core area are fundamental to ensuring sound environmental stewardship of our forests. Forest vegetation information collected on the location and state of the forest resources is essential for land use planning, environmental assessment, cumulative effects monitoring and understanding carbon sequestration and emissions. Integrated forest management planning is undertaken and standard operating procedures developed to provide for sustainable development and environmental protection of the forest resource. Other program aspects include making for regulation of the forest resource and other industrial uses that have the potential to impact sustainable management of NWT forest resources.

FOREST MANAGEMENT

Infrastructure Investment Summary

(thousands of dollars)

	2009/2010 Main Estimates	2008/2009 Revised Estimates	2008/2009 Main Estimates	2007/2008 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	95	-	669
Small Capital Projects	430	869	780	301
Information Technology Projects	-	542	500	591
Total Infrastructure Investment Summary	430	1,506	1,280	1,561
Allocated to:				
Tangible Capital Assets	430	1,506	1,280	1,561
Infrastructure Contributions	-	-	-	-
	430	1,506	1,280	1,561

FOREST MANAGEMENT

Project Listing

Description	Asset Location	Asset Classification	Type Indicator
Project Listing			
Schiltee Lookout Tower - Upgrades	Fort McPherson	Community	TCA
Shell Lake - Storage Building	Inuvik	Community	TCA
Lightning Location System	Fort Smith	Territorial	TCA
Trout Lake IA Cabin, storage compound	Trout Lake	Community	TCA

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GLOSSARY

GLOSSARY

Activity

A division of a Program.

Capital Projects

Projects established for the purchase or construction of capital assets. Typically a capital project encompasses a purchase of land or equipment and/or the construction of a building or other facility.

Department

Organizational entity established by Cabinet to deliver programs and services within a specified mandate.

Infrastructure

The permanent facilities and organization structure in place for the purpose of delivering government programs.

Infrastructure Contribution

A contribution made to a third party by the GNWT to purchase, construct, develop or acquire a Tangible Capital Asset, where the ownership of the asset is retained by the third party.

Large Capital Asset

A Tangible Capital Asset with a total project cost of at least $400,000.

Small Capital Asset

A Tangible Capital Asset with a total project cost of less than $400,000, but greater than $50,000.

Tangible Capital Asset

A non-financial asset of physical substance that is purchased, constructed, developed or otherwise acquired and has the following characteristics:

- It is held for use in the production or supply of goods, delivery of services or program outputs;
- It has a useful life extending beyond one fiscal year and is intended to be used on a continuing basis; and,
- It is not intended for resale in the ordinary course of operations.

The major categories of tangible capital assets are:

- Land (other than land acquired at no cost to the government);
- Roads and Bridges;
- Ferries;
- Airstrips and Aprons;
- Buildings;
- Water and Sewer Works;
- Leasehold Improvements;
- Mobile and Heavy Equipment;
- Other Major Equipment; and,
- Major Medical Equipment.

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GLOSSARY

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